

ATTACHMENT 2

Executive Summaries for Selected Departments

FY 2006-2007 Proposed Budget



Office of the Commission Auditor

Animal Services Summary of FY 2006-07 Budget Submission

Issues impacting the department's FY 2006-07 budget include:

- Proceed with the selection of site and building of a new Animal Shelter facility as indicated in the Building Better Communities Bond Program. The process includes the consolidation of funds - (\$2 million for refurbishment, and \$5 million for new facility) towards the construction of a new animal shelter. Process will take place in coordination with the Office of Capital Improvements and General Services Administration (GSA)
- Continue implementation of the recommendations (578) from the Humane Society of the United States (HSUS) report to effectively and comprehensively improve standard operating procedures and protocols. To date, the department has completed all recommendations contained in the report effectively improving the overall operation of the department. To reassess and establish new business processes to increase efficiencies and improve service delivery
- Increase public awareness and education of pet overpopulation, vaccination and licensing requirements, and importance of pet spay/neuter through an aggressive community outreach campaign utilizing various mediums, i.e. T.V., radio, newspaper and other print materials (brochures)
- Continue to provide free spay and neutering services to reduce pet overpopulation in Miami-Dade County
- The department must gradually replace its vehicle fleet (20) from trucks to retrofitted vans, which will both reduce the number of work-related injuries (28% of Animal Control Officer were involved in a work-related injury due to the truck dimensions), while insuring the safe transportation of stray dogs and puppies. Eight of the eleven vans have been acquired (at a cost of \$30,200 each - \$20,000 of vehicle replacement plan) and have been placed in service
- Effectively reduce response time regarding stray and dead animal pick up through the use of technology, and reorganization of zones and work schedules, reducing requests for service response time from four (4) days to less than two (2) days
- Reduction of flawed uniform civil citations issued by Animal Control Officers and Investigators, through re-training and adherence to newly established procedures. Research indicates that as much as 50% of issued civil citations may be uncollectible due to a number of technical and/or legal flaws in the citation process

Department Revenues:

(\$ in 000's)		FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07
		Actual	Actual	Actual	Budget	Projection	Proposed
REVENUE							
CW	General Fund Countywide	\$0	\$0	\$1,900	\$1,900	\$1,900	\$2,141
PROP	Code Violation Fines	\$694	\$891	\$1,290	\$1,325	\$1,200	\$1,600
PROP	Animal Service Fees	\$3,729	\$4,399	\$4,862	\$4,482	\$4,300	\$4,586
PROP	Breeder Permit Fees	\$42	\$50	\$44	\$36	\$24	\$24
PROP	Carryover	\$334	\$2	\$342	\$638	\$1,458	\$719
PROP	Interest Income	\$0	\$0	\$0	\$0	\$9	\$9
PROP	Lien Research Fee	\$97	\$71	\$64	\$84	\$63	\$63
PROP	Mobile Animal Services	\$13	\$7	\$9	\$9	\$4	\$7
PROP	Other	\$1	\$2	\$5	\$0	\$3	\$3
TOTAL REVENUES		\$4,910	\$5,422	\$8,516	\$8,474	\$8,961	\$9,152

- FY 2006-07 department revenues are increasing by \$678,000 or 8.0% from the FY 2005-06 Budget due primarily to:
 - \$241,000 increase in the General Fund
 - \$275,000 increase in Code Violation Fines
 - \$104,000 increase in Animal Service Fees
 - \$81,000 increase in Carryover
- Over the five (5) year period from FY 2002-03 to FY 2006-07, revenues will have increased by \$4.2 million or 86.5% due primarily to:
 - \$2.1 million increase in the General Fund
 - \$906,000 increase in Code Violation Fines
 - \$857,000 increase in Animal Service Fees
 - \$385,000 increase in Carryover

Department Expenditures:

(\$ in 000's)		FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07
		Actual	Actual	Actual	Budget	Projection	Proposed
EXPENDITURES							
	Salary	\$3,300	\$3,570	\$4,096	\$4,890	\$4,480	\$5,393
	Overtime Salary	\$343	\$197	\$390	\$211	\$337	\$100
	Fringe	\$1,059	\$1,087	\$1,264	\$1,673	\$1,517	\$1,923
	Overtime Fringe	\$46	\$30	\$59	\$33	\$52	\$31
	Other Operating	\$152	\$193	\$1,212	\$1,667	\$1,840	\$1,701
	Capital	\$8	\$3	\$37	\$0	\$16	\$4
TOTAL OPERATING EXPENDITURES		\$4,908	\$5,080	\$7,058	\$8,474	\$8,242	\$9,152
TOTAL EXPENDITURES		\$4,908	\$5,080	\$7,058	\$8,474	\$8,242	\$9,152

- FY 2006-07 department expenditures are increasing by \$678,000 or 8.0% from the FY 2005-06 Budget due primarily to:
 - \$503,000 increase in Salary
 - (\$111,000) decrease in Overtime
 - \$250,000 increase in Fringe
- Over the five (5) year period from FY 2002-03 to FY 2006-07, expenditures will have increased by \$4.2 million or 86.5% due primarily to:
 - \$2.1 million increase in Salary
 - (\$243,000) decrease in Overtime
 - \$864,000 increase in Fringe
 - \$1.5 million increase in Other Operating

Grant Funding:

There are no grant funds reported.

Payments to Other Departments:

There are no payments to other departments reported.

Payments from Other Departments:

There are no payments from other departments reported.

Personnel Positions and Salaries and Fringes:

	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-07
	Actual	Actual	Actual	Budget	Projection	Base	Alternate
Full-Time Positions Budgeted =	67	67	67	77	115	121	
Full-Time Positions Filled =	57	57	67		96		
Part-time FTEs Budgeted =	33	37	38	46	9	9	
Temporary FTEs Budgeted =							

FY 2006-2007 personnel costs total \$7.4 million, which includes \$5.5 million of salaries, \$1.9 million of fringes and \$100,000 of overtime.

FY 2006-2007 personnel costs are increasing by \$640,000 or 9.4% from the FY 2005-06 Budget. For FY 2006-07, the department has 121 positions budgeted, which is an increase of 44 positions from the FY 2005-06 Budget. Most of the 46 part time employees have been

placed into full time positions. The difference in pay/benefits is minimal which is why the personnel increase for next year is only \$640,000.

Vacant Personnel Positions:

As of June 30, 2006, there were eight (8) vacancies reported.

Budget Adjustments:

There are no budget adjustments anticipated.

Proposed Efficiencies:

Activity	Description of Efficiency/Improvement	Related Outcome List	Implementation Date	FY 2005-06			FY 2006-07		
				Net \$ Value	Net Positions	Performance Impact	Net \$ Value	Net Positions	Performance Impact
Animal Care and Control	Reduce the response time for stray and dead animal pick-up.	PS1-2	10/1/2006	0	0	Through the use of technology (i.e. iPags, laptops), staff retraining and reassignments, ASD will effectively reduce response time regarding stray and dead animal pick up requests for service response time from 4 days to less than 2 days.	0	0	Through the use of technology (i.e. iPags, laptops), staff retraining and reassignments, ASD will effectively reduce response time regarding stray and dead animal pick up requests for service response time from 4 days to less than 2 days.
Animal Care and Control	Enhance community volunteer programs specifically focusing efforts to increase the number of volunteers at our shelter	PS4-2	10/1/2005	0	0	By increasing the number of volunteers at Animal Services, staff will be able to minimize assigned workloads, thereby effectively improving the overall quality of service and work product to our internal and external customers. Furthermore, these efforts will allow community minded individuals to give back to the community.	0	0	By increasing the number of volunteers at Animal Services, staff will be able to minimize assigned workloads, thereby effectively improving the overall quality of service and work product to our internal and external customers. Furthermore, these efforts will allow community minded individuals to give back to the community.

Activity	Description of Efficiency/Improvement	Related Outcome List	Implementation Date	FY 2005-06			FY 2006-07		
				Net \$ Value	Net Positions	Performance Impact	Net \$ Value	Net Positions	Performance Impact
Animal Care and Control	Improve the quality of service delivery. One variable gauging the improvement is the decrease in the overall volume of abandoned calls.	ES4-6	10/1/2005	0	0	During the first four months of the current FY 05-06, 311 has fielded 51,642 calls on behalf of ASD. Through the use of technology, effective retraining of current staff, the department will decrease the number of abandoned calls while improving response time. The department has also provided 311 with "read only" capabilities to ASD's database, which will result in decreasing response time and improving the service delivery.	0	0	Through the use of technology, effective retraining of current staff, the department will decrease the number of abandoned calls while improving response time. The department has also provided 311 with "read only" capabilities to ASD's database, which will result in decreasing response time and improving the service delivery.
	Implement training and certification opportunities for employees, including but not limited to Euthanasia, Customer Service, Supervisory Certification, Safety, Cash Management, and Ethics Training.	ES5-3	7/1/2006	30	0	Department seeks to enhance internal efficiencies through various trainings. For example, by certifying Animal Control Officers, when faced with an fatally injured animal on the field, ACO will immediately euthanize minimizing pain and suffering for the animal while enhancing services.	50	0	Department seeks to enhance internal efficiencies through various trainings. For example, by certifying Animal Control Officers, when faced with an fatally injured animal on the field, ACO will immediately euthanize minimizing pain and suffering for the animal while enhancing services.
Animal Care and Control	Establishment of Compliance & Collections Unit which will review compliance with county code and collect outstanding violation fines.	ES8-2	7/1/2006	200	0	Verification of compliance with County Code (Chapter 5 and FS 828) as well as the collection of outstanding fines and revenues.	300	0	Verification of compliance with County Code (Chapter 5 and FS 828) as well as the collection of outstanding fines and revenues.
				230	0		350	0	

Capital Projects:

CAPITAL FUNDED REQUESTS REVENUE SUMMARY

(\$ in 000's)

2006-07 Proposed Capital Budget and Multi-Year Capital Plan

DEPARTMENT: **Animal Services**

	2005-06	PRIOR	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	FUTURE	TOTAL
County Bonds/Debt										
Building Better Communities GOB Program	1,000	600	1,400	600	1,200	2,050	1,150	0	0	7,000
Total:	1,000	600	1,400	600	1,200	2,050	1,150	0	0	7,000
Department Total:	1,000	600	1,400	600	1,200	2,050	1,150	0	0	7,000

CAPITAL FUNDED REQUESTED EXPENDITURE SUMMARY

(\$ in 000's)

2006-07 Proposed Capital Budget and Multi-Year Capital Plan

Public Safety

		PRIOR	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	FUTURE	TOTAL
Animal Services Facilities										
NEW ANIMAL SHELTER		600	1,400	600	1,200	2,050	1,150	0	0	7,000
	Department Total:	600	1,400	600	1,200	2,050	1,150	0	0	7,000

Audit and Management Services Summary of FY 2006-07 Budget Submission

Issues impacting the department's FY 2006-07 budgets include:

Audit Services

- Reinstatement Deputy Director Position – AMS received OSBM approval to reinstate the Deputy Director position which will enhance effectiveness in areas such as oversight and succession planning.
- Add four (4) auditor positions in FY 06-07 – AMS received OSBM approval to establish an audit team at Miami-Dade Transit Agency (MDTA) to improve operational efficiency and minimize significant audit control risks. The audit team will consist of an Audit Supervisor, Senior Auditor and two Associate Auditors.

Administration

- Add Clerk 2 position – AMS received OSBM approval to procure the services of a temporary clerk during the 1st quarter of FY 06-07 to provide assistance in a project designed to enhance accessibility and dissemination of audit reports on the County's website.

Department Revenues:

(\$ in 000s)		FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07
REVENUE		Actual	Actual	Actual	Budget	Projection	Proposed
CW	General Fund Countywide	\$1,307	\$2,192	\$2,179	\$2,738	\$2,738	\$3,075
UMSA	General Fund UMSA	\$704	\$1,181	\$1,026	\$1,289	\$1,289	\$1,318
INTERTRNF	Carryover	\$87	\$25	\$33	\$0	\$0	\$0
INTERTRNF	Fees for Services	\$2,000	\$1,008	\$1,210	\$1,210	\$1,210	\$1,458
TOTAL REVENUES		\$4,098	\$4,406	\$4,448	\$5,237	\$5,237	\$5,851

- FY 2006-07 department revenues are increasing by \$614,000 or 11.7% from the FY 2005-06 Budget due to:
 - \$366,000 increase in the General Fund
 - \$248,000 increase in Fees for Services

- Over the five (5) year period from FY 2002-03 to FY 2006-07, revenues will have increased by \$1.8 million or 42.8% as follows:
 - \$2.4 million increase in the General Fund Countywide
 - (\$87,000) decrease in Carryover
 - (\$542,000) decrease in Fees for Services

Department Expenditures:

(\$ in 000's)		FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07
EXPENDITURES		Actual	Actual	Actual	Budget	Projection	Proposed
	Salary	\$3,133	\$3,264	\$3,418	\$3,731	\$3,671	\$4,111
	Overtime Salary	\$1	\$2	\$1	\$2	\$2	\$2
	Fringe	\$704	\$810	\$815	\$970	\$900	\$1,113
	Overtime Fringe	0	0	0	0	0	0
	Other Operating	\$196	\$260	\$183	\$494	\$546	\$575
	Capital	\$39	\$37	\$31	\$40	\$118	\$50
TOTAL OPERATING EXPENDITURES		\$4,073	\$4,373	\$4,448	\$5,237	\$5,237	\$5,851
TOTAL EXPENDITURES		\$4,073	\$4,373	\$4,448	\$5,237	\$5,237	\$5,851

- FY 2006-07 department expenditures are increasing by \$614,000 or 11.7% from FY 2005-06 Budget due primarily to:
 - \$380,000 increase in Salary
 - \$143,000 increase in Fringe
 - \$81,000 increase in Other Operating
 - \$10,000 increase in Capital
- Over the five (5) year period from FY 2002-03 to FY 2006-07, expenditures will have increased by \$1.8 million or 43.7% due primarily to:
 - \$978,000 increase in Salary
 - \$409,000 increase in Fringe
 - \$379,000 increase in Other Operating
 - \$11,000 increase in Capital

Payments To Other Departments:

There are no payments to other departments reported.

Payments From Other Departments:

Department (from)	Reason and Source	Confirmed?	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07
			Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission
Aviation	Fees for audit services	No	\$400	\$400	\$400	\$440	\$440	\$440	\$440
Water and Sewer	Fees for audit services	No	\$400	\$400	\$400	\$440	\$440	\$440	\$440
Seaport	Fees for audit services	No	\$100	\$200	\$100	\$110	\$110	\$110	\$110
Housing Agency	Fees for audit services	No	\$100	\$100	\$100	\$110	\$110	\$110	\$110
Solid Waste Management	Fees for audit services	No	\$0	\$0	\$0	\$110	\$110	\$110	\$110
Vizcaya Museum and Gardens	Fees for audit services	No	\$0	\$0	\$8	\$0	\$0	\$0	\$0
Non-Departmental	Fees for audit services - Administrative Officer of the Courts	No	\$0	\$50	\$0	\$0	\$0	\$0	\$0
Non-Departmental	Tax Recoveries - Sprint and Nextel Communications audits	No	\$0	\$850	\$0	\$0	\$0	\$0	\$0
Transit	Fees for audit services	No	\$0	\$0	\$0	\$0	\$0	\$0	\$248
Total Transfer from other Departments			\$1,000	\$2,000	\$1,008	\$1,210	\$1,210	\$1,210	\$1,458

- FY 2006-07 total payments from other departments have increased by \$248,000 or 20.5% for Transit Fees.
- Over the five (5) year period from FY 2002-03 to FY 2006-07, payments from other departments have increased by \$458,000 or 45.8% primarily due to the following increases in audit fees: \$248,000 from Transit; \$110,000 from Solid Waste and \$40,000 each from Aviation and Water and Sewer.

Personnel Positions and Salaries and Fringes:

FY 2006-07 personnel costs total \$5.2 million which includes \$4.1 million of regular salaries, \$1.1 million of fringes. The Department has projected a total of 49 positions which reflect no change from FY 2005-06 Budget.

FY 2006-07 personnel costs are increasing by \$523,000 or 11.1% from the FY 2005-06 Budget.

Vacant Personnel Positions:

As of June 30, 2006, there were two (2) vacancies reported.

Proposed New Efficiencies:

Activity	Description of Efficiency/Improvement	Related Outcome	Implementation Date	FY 2005-06			FY 2006-07		
				Net \$ Value	Net Positions	Performance Impact	Net \$ Value	Net Positions	Performance Impact
	Implement 2% attrition rate	ES8-1	10/1/2006	0	0		88	1	Implement a 2% attrition rate will limit Department's ability to meet performance objectives and appropriately address control and other risks.
	TOTAL			0	0		88	1	

Budget Adjustments:

There are no budget adjustments anticipated.

Capital Projects:

CAPITAL FUNDED REQUESTS REVENUE SUMMARY

2006-07 Proposed Capital Budget and Multi-Year Capital Plan

DEPARTMENT: Audit and Management Services

(\$ in 000's)	2005-06	PRIOR	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	FUTURE	TOTAL
Other County Sources										
Capital Outlay Reserve	0	0	15	0	0	0	0	0	0	15
Total:	0	0	15	0	0	0	0	0	0	15
Department Total:	0	0	15	0	0	0	0	0	0	15

CAPITAL FUNDED REQUESTED EXPENDITURE SUMMARY

2006-07 Proposed Capital Budget and Multi-Year Capital Plan

(\$ in 000's)

Enabling Strategies											
			PRIOR	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	FUTURE	TOTAL
Equipment Acquisition											
FURNITURE ACQUISITION			0	15	0	0	0	0	0	0	15
Department Total:			0	15	0	0	0	0	0	0	15

Aviation Summary of FY 2006-07 Budget Submission

Issues impacting the department's FY 2006-07 budget include:

- **Remaining Economically Competitive While Fulfilling Our Mission.** As a self-sufficient enterprise fund, the Miami-Dade County System of Airports must generate revenues through the operations of its facilities sufficient to pay all of its expenditures. Any costs that cannot be funded through commercial revenues and market rentals must be paid through airline rates and charges. The aviation industry is in dire financial condition. As the airlines adapt their business model in order to survive, we must likewise adapt our business model to remain attractive to our customers. While working to reduce our costs in order to reduce our charges to airlines, we are faced with a number of operational and facility challenges. During FY2007 MIA will enjoy the opening of the new South Terminal. The new terminal facilities will provide a spectacular new environment for our passengers and ease operations for the airlines. However, the additional space and high technology systems will place significant additional responsibilities on staff and require substantial maintenance contracts. Our aging facilities in the remainder of the terminal and our outlying buildings also require significant investment if we are to use these facilities to their full productivity. Increases in fuel prices and utilities are additional financial burdens that the department must face. Continuing CIP construction and homeland security requirements represent significant challenges in providing great customer service for our passengers. However, as described in the Departmental Efficiencies, the Aviation Department is facing these challenges head on and working hard to reinvent itself so that it can successfully operate its facilities and provide excellent customer service at an economical cost to the airlines.
- **Safety and Security.** Ensuring the safe and efficient movement of people, aircraft, ground vehicles, and goods through our airports is paramount to the operation and survival of the Miami-Dade County System of Airports. To do this in a cost-effective manner, the Department is reorganizing its operations and securities divisions. By cross-training these personnel the Department can vastly increase the number of persons actively alert for security issues with the existing work force.
- **Maintaining Passenger Satisfaction during CIP Construction.** MIA remains an active international gateway airport while the massive CIP construction is underway. The Aviation Department continues to identify and implement new measures that will maintain passenger satisfaction notwithstanding the disruption and contestation that result from the adjacent construction activities. In particular, the Aviation Department will be expanding customer service responsibilities to all operations personnel who have contact with the public.
- **Management of North Terminal Development construction.**
- **Maintaining Central Terminal and Making It Attractive.** The central portion of the terminal building is in disrepair. With the opening of the South Terminal, this area presents a great opportunity to attract carriers who cannot get sufficient terminal space at Fort Lauderdale Airport. The Aviation Department is working hard to address the leaking roofs pre- and post-hurricanes as well as to find inexpensive ways to provide cosmetic improvement to the area. However, in keeping with the proposed differential rental rate structure, the expenditures need to be kept to a minimum in order to keep the rental rates in that area lower.

- **Maximizing Our Market Rentals and Development Potential.** Several large maintenance facilities at MIA, and several facilities at our general aviation airports are in severe disrepair. These facilities represent millions of dollars in annual lost revenues. The 2006 hurricane season left the Aviation Department with more than \$16 million in repairs. The Aviation Department is pursuing FEMA funds for the repair of hurricane damage. In 2003 the Aviation Department set aside \$20 million in improvement fund monies for the repair of certain non-terminal facilities at MIA. In FY2007 the Aviation Department expects to deposit \$17 million into its Reserve Maintenance Fund in addition to the \$30 million currently in that fund for various repair and replacement costs for facilities and assets in general. In addition, we must reevaluate and update our master plan for non-terminal facilities at MIA and our general aviation airports so that we can actively pursue the proper mix of development that will meet the long-term needs of our Airports System.

Department Revenues:

REVENUE		FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07
(\$ in 000s)		Actual	Actual	Actual	Budget	Projection	Base
PROP	Aviation Fees and Charges	\$196,278	\$208,600	\$214,494	\$258,333	\$234,932	\$279,293
PROP	Carryover	\$52,687	\$49,686	\$57,357	\$45,537	\$51,952	\$45,761
PROP	Commercial Operations	\$172,481	\$178,196	\$146,562	\$144,229	\$135,511	\$145,821
PROP	Non-Operating Revenue	\$43,772	\$53,106	\$56,163	\$35,295	\$42,946	\$35,295
PROP	Other Revenues	\$33,186	\$17,368	\$24,924	\$19,731	\$12,645	\$19,567
PROP	Rentals	\$89,632	\$88,277	\$89,425	\$90,564	\$90,270	\$99,487
TOTAL REVENUES		\$588,036	\$595,233	\$588,925	\$593,689	\$568,256	\$625,224

- FY 2006-07 department revenues are increasing by \$31.5 million or 5.3% from the FY 2005-06 Budget due primarily to:
 - \$20.9 million increase in Aviation Fees and Charges
 - \$224,000 increase in Carryover
 - \$1.6 million increase in Commercial Operations Revenue
 - \$8.9 million increase in Rentals
 - (\$164,000) decrease in Other Revenues
- Over the five (5) year period from FY 2002-03 to FY 2006-07, department revenues will have increased by \$37.2 million or 6.3% due primarily to:
 - \$83.0 million increase in Aviation Fees and Charges
 - \$ 9.9 million increase in Rentals
 - (\$6.9) million decrease in Carryover
 - (\$26.7) million decrease in Commercial Operations
 - (\$8.5) million decrease in Non-Operating Revenue
 - (\$13.6) million decrease in Other Revenues

Department Expenditures:

EXPENDITURES		FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07
(\$ in 000's)		Actual	Actual	Actual	Budget	Projection	Base
	Salary	\$86,493	\$90,054	\$100,811	\$91,992	\$87,529	\$93,617
	Overtime Salary	\$9,169	\$6,563	\$8,546	\$4,720	\$9,152	\$5,785
	Fringe	\$24,154	\$26,928	\$31,053	\$29,653	\$28,067	\$29,451
	Overtime Fringe	\$1,376	\$985	\$1,269	\$706	\$1,373	\$896
	Other Operating	\$197,337	\$189,913	\$184,373	\$227,144	\$211,821	\$241,063
	Capital	\$268	\$514	\$2,962	\$584	\$1,025	\$2,807
TOTAL OPERATING EXPENDITURES		\$318,797	\$314,957	\$329,014	\$354,799	\$338,967	\$373,619
	Debt Services	0	0	0	0	0	0
	Reserves	0	0	0	0	0	0
	Transfers	\$219,554	\$222,918	\$207,959	\$238,890	\$183,528	\$251,605
	Oth-nonOper	0	0	0	0	0	0
TOTAL EXPENDITURES		\$538,351	\$537,875	\$536,973	\$593,689	\$522,495	\$625,224

- FY 2006-07 department expenditures are increasing by \$31.5 million or 5.3% from the FY 2005-06 Budget due primarily to:
 - \$1.6 million increase in Salary
 - \$1.1 million increase in Overtime
 - (\$202,000) decrease in Fringe
 - \$190,000 increase in Overtime Fringe
 - \$13.9 million increase in Other Operating Expenditures
 - \$2.2 million increase in Capital Expenditures
 - \$12.7 million increase in Transfers
- Over the five (5) year period from FY 2002-03 to FY 2006-07, department expenditures will have increased by \$86.9 million or 16.1% due primarily to:
 - \$7.1 million increase in Salary
 - \$(3.4) million decrease in Overtime
 - \$5.3 million increase in Fringe
 - (\$480,000) decrease in Overtime Fringe
 - \$43.7 million increase in Other Operating
 - \$2.5 million increase in Capital
 - \$32.1 million increase in Transfers

Payments To Other Departments:

Department(to)	Reason and Source	Confirmed?	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07 Base Budget
(\$ in 000's)			Actual	Actual	Actual	Budget	Projection	Submission
Communications	Communications Department - Promotional spots program	No	\$0	\$10	\$50	\$50	\$50	\$50
Board of County Commissioners	Governmental Affairs	Yes	\$180	\$180	\$0	\$156	\$156	\$156
County Attorney's Office	County Attorney's Legal Services	No	\$0	\$650	\$650	\$650	\$650	\$0
Board of County Commissioners	Intergovernmental Affairs – Salary Reimbursement	No	\$0	\$0	\$61	\$81	\$81	\$81
Employee Relations	ERP ½ Shared Service Analyst	Yes	\$0	\$0	\$0	\$30	\$30	\$30
Total Transfer to other Departments			\$180	\$840	\$761	\$967	\$967	\$317

- FY 2006-07 payments to other departments are decreasing by (\$650,000) or (67.2%) from the FY 2005-06 Budget due primarily to the County Attorney's Office.
- Over the five (5) year period from FY 2002-03 to FY 2006-07, payments to other departments will have increased by \$137,000 or 76.1% due primarily to:
 - \$50,000 increase in Communications (Communications Department – Promotional Spot Programs)
 - \$81,000 increase in Board of County Commissioners (Intergovernmental Affairs – Salary Reimbursement)

Payments From Other Departments:

Department (from)	Reason and Source	Confirmed?	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07 Base Budget
(\$ in 000's)			Actual	Actual	Actual	Budget	Projection	Submission
Fire Rescue	Fire Watch	No	\$0	\$0	\$0	\$1,100	\$1,100	\$1,100
Total Transfer from other Departments			\$0	\$0	\$0	\$1,100	\$1,100	\$1,100

- Total payments from other departments remained the same as the FY 2005-06 Budget.
- Over the five (5) year period from FY 2002-03 to FY 2006-07, payments from other departments will have increased by \$1.1 million.

Personnel Positions and Salaries and Fringes:

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07
	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	1923	1892	1860	1875	1642	1642	1604
Full-Time Positions Filled =	1617	1611	1646	1657		1514	
Part-time FTEs Budgeted =	33	68	62	53	47	20	20
Temporary FTEs Budgeted =	32	35	13	11	11	13	0

FY 2006-07 personnel costs total \$129.7 million which includes \$93.6 million in regular salaries, \$30.3 million in total fringes and \$5.8 million in overtime. The department has 1604 budgeted positions, which is a reduction of 38 from the FY 2005-06 Budget.

FY 2006-07 personnel costs are increasing by \$2.6 million or 2.0% from the FY 2005-06 Budget. For FY 2006-07, the department has 1,604 positions budgeted, which is a decrease of 38 positions or (2.3%) from the FY 2005-06 Budget.

Vacant Personnel Positions:

As of June 30, 2006, there were 140 vacancies reported.

Proposed New Efficiencies:

Activity	Description of Efficiency/Improvement	Implementation Date	FY 2005-06			FY 2006-07		
(\$ in 000's)			Net \$ Value	Net Positions	Performance Impact	Net \$ Value	Net Positions	Performance Impact
Operations	Absorption of New Facilities with Current Budgeted Personnel	10/1/2006	0	0		-3200	-38	In keeping with current scope of responsibility and practices, an additional 138 employees (County and contracted) would be used for the new facilities that have been added to date in North Terminal and will be added in South Terminal.

Activity	Description of Efficiency/Improvement	Implementation Date	FY 2005-06			FY 2006-07		
(\$ in 000's)			Net \$ Value	Net Positions	Performance Impact	Net \$ Value	Net Positions	Performance Impact
Financial	ERP	2/20/2006	-90	-2	State of the art financial management system and best practices built into our accounting processes will improve timeliness of processing, provide more opportunities for detailed analyses, and reduce staffing requirements.	-500	-10	State of the art financial management system and best practices built into our accounting, time-keeping, and procurement processes will improve timeliness of processing, provide more opportunities for detailed analyses, and reduce staffing requirements.
	Department-Wide Reorganization	2/1/2006	-1900	-38	Through a complete reevaluation of the structure of the organization, removal of redundancies, and better coordination, current staffing levels can perform the required functions for the airport system.	-100	-2	Removal of redundancies and increased coordination should allow current staffing levels to meet operational requirements of the airport system.
Business Administration	Reduction in copier rentals	10/1/2005	-106	0	No -performance impact. Reduction to be absorbed through additional coordination.	-106	0	No -performance impact. Reduction to be absorbed through additional coordination.
	Reduction in Office Supplies and Minor Equipment Purchases	10/1/2005	-123	0	More efficient use of resources	-218	0	More efficient use of resources
	Reduction of outside contracts and consulting services	10/1/2006	0	0		-4000	0	Absorption of contracted services into work performed by Aviation Department employees
Operations	Reduction in equipment rental expenses	10/1/2005	-780	0		-839	0	
Operations	Elimination of new vehicle purchases	10/1/2005	-517	0	Extend usage of vehicles and increased pooling of vehicles	-517	0	Extend usage of vehicles and increased pooling of vehicles

Activity	Description of Efficiency/Improvement	Implementation Date	FY 2005-06			FY 2006-07		
(\$ in 000's)			Net \$ Value	Net Positions	Performance Impact	Net \$ Value	Net Positions	Performance Impact
	Standardized solicitation process and documents	10/1/2004	0	0	Able to handle increasing number and complexity of solicitations to generate revenues and services for Department with current personnel	0	0	Able to handle increasing number and complexity of solicitations to generate revenues and services for Department with current personnel
TOTALS			-3516	-40		-9480	-50	

Budget Adjustments:

There are no anticipated budget adjustments.

Capital Projects:

AVIATION CAPITAL FUNDED REQUESTS REVENUE SUMMARY 2006-07 Proposed Capital Budget and Multi-Year Capital Plan

(\$ in 000's)	2005-06	PRIOR	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	FUTURE	TOTAL
County Bonds/Debt										
Aviation Revenue Bonds Sold	326,103	2,878,636	0	0	0	0	0	0	0	2,878,636
Future Aviation Revenue Bonds	0	0	579,817	597,937	330,498	66,742	0	0	0	1,574,994
Tenant Financing	15,000	30,000	10,000	10,000	10,000	10,000	10,000	10,000	15,000	105,000
Total:	341,103	2,908,636	589,817	607,937	340,498	76,742	10,000	10,000	15,000	4,558,630
County Proprietary Operations										
Aviation Passenger Facility Charge	0	176,236	0	0	0	0	0	0	0	176,236
Total:	0	176,236	0	0	0	0	0	0	0	176,236
Federal Government										
Federal Aviation Administration	25,139	158,995	26,211	17,014	16,802	14,835	16,007	7,567	5,533	262,964
Transportation Security Administration Funds	18,000	18,000	2,000	0	0	0	0	0	0	20,000
Total:	43,139	176,995	28,211	17,014	16,802	14,835	16,007	7,567	5,533	282,964
Other County Sources										
Operating Revenue	0	0	0	250	250	250	250	0	0	1,000
Reserve Maintenance	0	0	0	0	900	0	0	0	0	900
Retainage Sub-Account	490	490	5,578	17,977	16,249	5,000	5,000	5,000	25,000	80,294
Total:	490	490	5,578	18,227	17,399	5,250	5,250	5,000	25,000	82,194
State of Florida										
FDOT Funds	29,498	147,826	47,892	25,309	22,938	17,728	11,808	12,225	1,046	286,772
Total:	29,498	147,826	47,892	25,309	22,938	17,728	11,808	12,225	1,046	286,772
Department Total:	414,230	3,410,183	671,498	668,487	397,637	114,555	43,065	34,792	46,579	5,386,796

AVIATION

CAPITAL FUNDED REQUESTED EXPENDITURE SUMMARY 2006-07 Proposed Capital Budget and Multi-Year Capital Plan

(\$ in 000's)		PRIOR	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	FUTURE	TOTAL
Airside Improvements										
MIAMI INTERNATIONAL AIRPORT (MIA) AIRSIDE IMPROVEMENT PROJECTS		279,757	8,925	8,000	6,475	11,235	8,540	0	0	322,932
Cargo Facilities Improvements										
MIAMI INTERNATIONAL AIRPORT WESTSIDE CARGO DEVELOPMENT		107,027	0	0	0	0	0	0	105	107,132
General Aviation Airports										
GENERAL AVIATION AIRPORTS		53,397	5,420	6,959	13,660	75	75	75	177	79,838
Landside Improvements										
MIAMI INTERNATIONAL AIRPORT LANDSIDE IMPROVEMENT PROJECTS		140,586	6,387	10,813	1,951	5,428	959	40	1,774	167,938
MIAMI INTERNATIONAL AIRPORT MOVER		16,412	4,157	68,107	127,822	50,891	120	0	0	267,509
Support Facilities										
MIAMI INTERNATIONAL AIRPORT BUSINESS SYSTEMS IMPROVEMENTS		61,495	18,844	17,152	11,021	2,424	171	0	0	111,107
MIAMI INTERNATIONAL AIRPORT ENVIRONMENTAL ENGINEERING		232,793	6,424	6,047	8,025	8,180	6,647	6,843	14,091	289,050
MIAMI INTERNATIONAL AIRPORT NORTHSIDE REDEVELOPMENT		55,395	14,432	5,637	5,244	0	0	0	0	80,708
MIAMI INTERNATIONAL AIRPORT OTHER SUPPORT FACILITY IMPROVEMENTS		235,167	18,448	46,117	29,941	21,171	17,684	17,645	49,887	436,060
MIAMI INTERNATIONAL AIRPORT SECURITY IMPROVEMENTS		51,193	12,892	11,019	7,413	5,028	998	0	444	88,987
Terminal Improvements										
MIAMI INTERNATIONAL AIRPORT CENTRAL TERMINAL IMPROVEMENTS		19,572	8,763	17,641	9,992	1,064	0	0	0	57,032
MIAMI INTERNATIONAL AIRPORT CONCOURSE A IMPROVEMENTS		217,345	60	8,307	0	0	0	0	0	225,712
MIAMI INTERNATIONAL AIRPORT CONCOURSE E IMPROVEMENTS		13,304	234	2,921	2,950	230	17	0	0	19,656
MIAMI INTERNATIONAL AIRPORT CONCOURSE F IMPROVEMENTS		14,137	3,518	6,177	1,014	25	0	0	0	24,871
MIAMI INTERNATIONAL AIRPORT NORTH TERMINAL DEVELOPMENT (NTD)		910,197	413,906	413,292	154,124	16,617	82,524	27,125	19,579	2,037,364
MIAMI INTERNATIONAL AIRPORT OTHER TERMINAL PROJECTS		146,956	13,005	4,354	2,101	1,582	1,455	1,376	1,875	172,704
MIAMI INTERNATIONAL AIRPORT SOUTH TERMINAL EXPANSION		732,933	118,960	22,766	23,528	9	0	0	0	898,196
Department Total:										
		3,287,666	654,375	655,309	405,261	123,959	119,190	53,104	87,932	5,386,796

Building Department Summary of FY 2006-07 Budget Submission

Issues impacting the department's FY 2006-07 budget include:

Permitting Issues

- Retention of qualified staff/vacancies
- New Building Code
- Gain-sharing negotiations are ongoing to establish this program, latest e-mail sent to Amy Knowles of OSBM was 06/28/06, pending response to changes requested

Unsafe Structures Issues

- Asbestos surveys and subsequent abatement from demolition sites/cases; title searches prior to structures being demolished; demolition contracts these factors are affecting our performance measures and ability to meet goals established

Administrative Issues

- Implement recommendations from OSBM/OPI Permitting Study
- FEMA and Hurricane related expenditures, planning for future -change in rules governing FEMA has affected how the Department will respond after a significant weather event. If a major storm affects the community, the Department will have to tap into its reserves.
- PIC location lease/purchase of building (GSA)

Information and Permit Support Issues

- Interactive Voice Response (IVR) system and digitizing of microfilm. The majority of programming has been completed. The entire month of July will be dedicated to testing, correction of problems and training. Production is still scheduled for the end of August or the beginning of September' 2006.

Department Revenues:

(\$ in 000's)		FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07
REVENUE		Actual	Actual	Actual	Budget	Projection	Base
PROP	Building Administrative Fees	\$262	\$410	\$399	\$414	\$350	\$581
PROP	Carryover	\$7,954	\$6,426	\$9,272	\$8,784	\$11,993	\$8,522
PROP	Interest Income	\$140	\$121	\$202	\$75	\$200	\$200
PROP	Permitting Trades Fees	\$28,360	\$31,125	\$34,884	\$28,884	\$32,747	\$30,354

PROP	Unsafe Structure Collections	\$767	\$1,007	\$1,555	\$800	\$1,625	\$1,565
INTERTRNF	Interagency Transfers	\$98	\$229	\$121	\$350	\$350	\$0
INTERTRNF	Transfer from Capital Outlay Reserve	\$1,200	\$1,150	\$1,200	\$1,150	\$1,150	\$1,150
TOTAL REVENUE		\$38,781	\$40,468	\$47,633	\$40,457	\$48,415	\$42,372

- FY 2006-07 department revenues are increasing by \$1.9 million or 4.7% from the FY 2005-06 Budget due primarily to:
 - \$167,000 increase in Building Admin. Fees
 - (\$262,000) decrease in Carryover
 - \$125,000 increase in Income Interest
 - \$1.5 million increase in Permitting Trade Fees
 - \$765,000 increase in Unsafe Structure Collections
 - (\$350,000) decrease in Interagency Transfers
- Over the five (5) year period from FY 2002-03 to FY 2006-07, revenues will have increased by \$3.6 million or 9.3% due primarily to:
 - \$319,000 increase in Building Admin. Fees
 - \$568,000 increase in Carryover
 - \$2.0 million increase in Permitting Trade Fees
 - \$798,000 increase in Unsafe Structure Collections
 - (\$98,000) decrease in Interagency Transfers

Department Expenditures:

(\$ in 000's)		FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07
EXPENDITURES		Actual	Actual	Actual	Budget	Projection	Base
	Salary	\$16,867	\$17,641	\$19,453	\$20,152	\$20,140	\$22,516
	Overtime Salary	\$224	\$466	\$699	\$600	\$750	\$750
	Fringe	\$3,926	\$4,636	\$5,373	\$6,106	\$6,008	\$6,897
	Overtime Fringe	\$55	\$116	\$174	\$150	\$0	\$0
	Other Operating	\$11,163	\$7,954	\$9,756	\$9,801	\$9,045	\$8,975
	Capital	\$38	\$364	\$185	\$148	\$149	\$424
TOTAL OPERATING EXPENDITURES		\$32,273	\$31,177	\$35,640	\$36,957	\$36,092	\$39,562
	Reserves	\$82	\$19	\$0	\$3,500	\$2,000	\$2,810
TOTAL EXPENDITURES		\$32,355	\$31,196	\$35,640	\$40,457	\$38,092	\$42,372

- FY 2006-07 department expenditures are increasing by \$1.9 million or 4.7% from the FY 2005-06 Budget due primarily to:

- \$2.4 million increase in Salary
 - \$641,000 increase in Total Fringe
 - \$150,000 increase in Overtime
 - (\$826,000) decrease in Other Operating
 - \$276,000 increase in Capital
 - (\$690,000) decrease in Reserves
- Over the five (5) year period from FY 2002-03 to FY 2006-07, expenditures will have increased by \$10.0 million or 31% due primarily to:
 - \$5.6 million increase in Salary
 - \$2.9 million increase in Total Fringe
 - \$526,000 increase in Overtime
 - (\$2.2) million decrease in Other Operating
 - \$386,000 increase in Capital
 - \$2.7 million increase in Reserves

Payments From Other Departments:

There are no payments from other departments reported.

Payments To Other Departments:

(\$ in 000's)

Department (to)	Reason and Source	Confirmed?	FY 2002- 03	FY 2003- 04	FY 2004- 05	FY 2005- 06	FY 2005- 06	FY 2006-07
			Actual	Actual	Actual	Budget	Projection	Base Budget
								Submission
Communications	Promotional Spot Program	No	\$85	\$85	\$85	\$85	\$85	\$85
Communications	Community Periodicals	No	\$0	\$30	\$30	\$30	\$30	\$30
Office of the Commission Auditor (BCC)	Audit/Budget/Leg	No	\$0	\$31	\$31	\$31	\$31	\$31
County Attorney	Legal Services	No	\$0	\$50	\$50	\$50	\$50	\$0
Board of County Commissioners	Salary Reimbursement for Commission Auditor and Intergovernmental Affairs	No	\$30	\$70	\$70	\$70	\$70	\$70
Total Transfer to other Departments			\$115	\$266	\$266	\$266	\$266	\$216

- FY 2006-07 payments to other departments are decreasing by (\$50,000) or (19%) from the FY 05-06 Budget due to the County Attorney's Office.
- Over the five (5) year period from FY 2002-03 to FY 2006-07, payments to other departments are increasing by \$101,000 or 87.8% due primarily to:
 - \$30,000 increase to Communications
 - \$71,000 increase to the Office of Commission Auditor and Intergovernmental Affairs

Personnel Positions and Salaries and Fringes:

	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-07
	Actual	Actual	Actual	Budget	Projection	Base	Alternate
Full-Time Positions Budgeted =	368	325	347	344	356	356	
Full-Time Positions Filled =	322	334	319		316		
Part-time FTEs Budgeted =	1	1	1	1	1	1	
Temporary FTEs Budgeted =	13	8	8	6	6	5	

FY 2006-07 personnel costs total \$30.2 million, which includes \$22.5 million for salaries, \$6.9 million for fringes and \$750,000 for overtime.

FY 2006-07 personnel costs are increasing by \$3.2 million or 11.7% from the FY 2005-06 Budget. For FY 2006-07, the department is increasing staff by 12 positions from 344 to 356.

Vacant Personnel Positions:

As of June 30, 2006, there were 32 vacancies reported.

Proposed Efficiencies:

There are no new efficiencies reported.

Budget Adjustments:

There are no budget adjustments anticipated.

Capital Projects:

CAPITAL FUNDED REQUESTS REVENUE SUMMARY

2006-07 Proposed Capital Budget and Multi-Year Capital Plan

(\$ in 000's)

DEPARTMENT: Building										
	2005-06	PRIOR	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	FUTURE	TOTAL
Other County Sources										
Capital Outlay Reserve	1,150	0	1,150	0	0	0	0	0	0	1,150
Total:	1,150	0	1,150	0	0	0	0	0	0	1,150
Department Total:	1,150	0	1,150	0	0	0	0	0	0	1,150

CAPITAL FUNDED REQUESTED EXPENDITURE SUMMARY

2006-07 Proposed Capital Budget and Multi-Year Capital Plan

Neighborhood and Unincorporated Area Municipal Services									
(\$ in 000's)		PRIOR	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	TOTAL
Nuisance Control									
UNSAFE STRUCTURES DEMOLITION		0	1,150	0	0	0	0	0	1,150
Department Total:		0	1,150	0	0	0	0	0	1,150

Building Code Compliance Summary of FY 2006-07 Budget Submission

Issues impacting the department's FY 2006-07 budget include:

Administrative issues

- Continue to participate in state legislative process to prevent weakening of the Building Code. The 2nd Edition of the Building Code has become effective and will continue to have supplemental editions throughout the year

Contractor Licensing & Enforcement, Construction Trade Qualifying Board (CTQB) Issues

- State legislative actions requested to address state contractor violations for expired permits
- State Licensing (Department of Business and Professional Regulation) offers contractor licenses that are accepted throughout Florida

Code Compliance Issues

- Florida Building Commission changes to the Florida Building Code can impact construction regulation in Miami Dade County
- Code Compliance positions require specific technical experience and knowledge. As result the Department often experiences recruitment difficulty related to limited candidate pool
- The Building Code Compliance Office will be taking an active role in municipal coordination efforts related to the land use and permit improvement initiatives outlined by the County Manager
- The Department will be taking an active role in facilitating building code and permit information as a part the land use and permit improvement initiatives outlined by the County Manager. Outreach efforts intended to help reduce initial plan rejection rate and improve quality of initial plan submittals

Product Control Issues

- State changes to the product approval process can impact how construction products are approved for use in Miami-Dade County
- Other product evaluation entities can be authorized by the State to provide product reviews and services
- Explore establishment of a partnership with testing entity or university to gather data and verify the performance of prescriptive requirements of the Building Code

Highlights include:

- Added Customer Service Assistant in FY-06-07 Budget to support the development and implementation of a number of customer surveys and feedback tools outlined in the Business Plan to improve community access to information and services, support customer service outreach efforts and maintenance of 311 Knowledgebase. Target populations include code personnel, residents who filed contractor complaints, product manufacturers and candidates seeking construction contractor license. Promote a customer-friendly environment for regulated business and entities
- Due to increased construction activity, additional Licensing Staff was needed to meet contractor telephone inquiries and license processing demands. Department's goal is to review license applications in ten days and to provide a customer-friendly environment. Overage position added to meet additional demands and is included in FY06-07 budget
- Additional Inspector will allow for improvement to quality assurance audits. The established goal is percentage of visits to manufacturers and labs with State of Florida approval, based on Miami-Dade's Notice Of Acceptance (NOA). However, FY 05-06 projection is 55% and the established goal is 80%. Additional resource was needed to meet State requirement to provide quality assurance audits. Overage position was approved and included in FY06-07 budget
- Provide Building Code Compliance Office (BCCO) Staff as direct contact for Permitting and Inspection Center to support the County Manager initiatives related to land use and permitting improvements, the Department will require additional resources. Overage position added and staff member is currently stationed at the Permitting and Inspection Center

Department Revenues:

(\$ in 000's)		FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07
PROP		Actual	Actual	Actual	Budget	Projection	Base
PROP	Board Fees and Book Sales	\$378	\$191	\$231	\$393	\$211	\$178
PROP	Carryover	\$7,769	\$8,200	\$8,902	\$6,529	\$9,951	\$7,065
PROP	Code Compliance Fees	\$2,600	\$2,855	\$3,611	\$2,700	\$2,113	\$3,001
PROP	Code Fines / Lien Collections	\$160	\$183	\$176	\$113	\$179	\$145
PROP	Contractor's Licensing and Enforcement Fees	\$1,896	\$1,793	\$1,756	\$1,775	\$1,797	\$1,626
PROP	Fees and Charges	\$455	\$539	\$310	\$485	\$347	\$293

(\$ in 000's)		FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07
PROP		Actual	Actual	Actual	Budget	Projection	Base
PROP	Interest Earnings	\$112	\$83	\$148	\$113	\$145	\$148
TOTAL REVENUES	Product Control Certification Fees	\$1,978	\$1,746	\$1,849	\$1,650	\$1,788	\$1,798
		\$15,348	\$15,590	\$16,983	\$13,758	\$16,531	\$14,254

- FY 2006-07 department revenues will increase by \$496,000 or 3.6% from the FY 2005-06 Budget due primarily to:
 - (\$215,000) decrease in Board Fees and Book Sales
 - \$536,000 increase in Carryover
 - \$301,000 increase in Code Compliance Fees
 - (\$149,000) decrease in Contractor's Licensing & Enforcement
 - (\$192,000) decrease in Fees and Charges
 - \$148,000 increase in Product Control Certif. Fees
- Over the five (5) year period from FY 2002-03 to FY 2006-07, the department revenues will have decreased by (\$1.1) million or (7.1%) due primarily to:
 - (\$200,000) decrease in Board Fees and Book Sales
 - (\$704,000) decrease in Carryover
 - \$401,000 increase in Code Compliance Fees
 - (\$270,000) decrease in Contractor's Licensing & Enforcement
 - (\$162,000) decrease in Fees and Charges
 - (\$180,000) increase in Product Control Certif. Fees

Department Expenditures:

EXPENDITURES		FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07
(\$ in 000's)		Actual	Actual	Actual	Budget	Projection	Base
	Salary	\$3,004	\$3,406	\$3,826	\$4,506	\$4,413	\$4,968
	Overtime Salary	\$0	\$0	\$6	\$16	\$21	\$19
	Fringe	\$679	\$870	\$1,012	\$1,212	\$1,197	\$1,365
	Overtime Fringe	\$0	\$0	\$0	\$2	\$2	\$3
	Other Operating	\$3,430	\$2,366	\$2,874	\$4,219	\$3,695	\$3,8682
	Capital	\$35	\$46	\$51	\$147	\$138	\$100
TOTAL OPERATING EXPENDITURES		\$7,148	\$6,688	\$7,769	\$10,102	\$9,466	\$10,337
	Reserves	\$0	\$0	\$0	\$3,656	\$0	\$3,917
TOTAL EXPENDITURES		\$7,148	\$6,688	\$7,769	\$13,758	\$9,466	\$14,254

- FY 2006-07 department expenditures are increasing by \$496,000 or 3.6% from the FY 2005-06 Budget due primarily to:

- \$462,000 increase in Salary
 - \$153,000 increase in Fringe
 - (\$337,000) decrease in Other Operating
 - \$261,000 increase in Reserves
- Over the five (5) year period from FY 2002-03 to FY 2006-07, department expenditures will have increased by \$7.1 million or 99.4% due primarily to:
 - \$2.0 million increase in Salary
 - \$686,000 increase in Fringe
 - \$452,000 increase in Other Operating
 - \$3.9 million increase in Reserves

Payments to Other Departments:

(\$ in 000's)

Department (to)	Reason and Source	Confirmed?	FY 2002- 03	FY 2003- 04	FY 2004- 05	FY 2005- 06	FY 2005- 06	FY 2006-07
			Actual	Actual	Actual	Budget	Projection	Base Budget
								Submission
Communications	Communications Department for Community Periodical and Promotional Spots Programs	No	\$0	\$85	\$85	\$85	\$85	\$85
Communications	Periodicals	No	\$0	\$0	\$30	\$30	\$30	\$30
Board of County Commissioners	Salary Reimbursement	No	\$73	\$77	\$77	\$77	\$77	\$77
County Attorney's Office	Legal services provided during Advisory Board hearings	No	\$75	\$100	\$100	\$100	\$100	\$0
Total Transfer to other Departments			\$148	\$262	\$292	\$292	\$292	\$192

- FY 2006-07 total payments to other departments are decreasing by (\$100,000) or (100%) due to the County Attorney's Office.
- Over the five (5) year period from FY 2002-03 to FY 2006-07, payments to other Departments have increased by \$44,000 or 29.7% due primarily to:
 - \$115,000 increase to Communications
 - (\$ 75,000) decrease to the County Attorney's Office

Personnel Positions and Salaries and Fringes:

POSITIONS	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07
	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	62	67	74	75	75	79
Full-Time Positions Filled =	57	61	63		75	
Part-time FTEs Budgeted =	2	2	1.75	0	0	0
Temporary FTEs Budgeted =	7	5.5	5	5	6.5	7

FY 2006-07 personnel costs total \$6.4 million which includes \$5.0 million for salaries, \$1.4 million for fringes and \$22,000 for overtime.

FY 2006-07 personnel costs are increasing by \$619,000 from the FY 2005-06 Budget. For FY 2006-07, the department has 79 positions budgeted, which is an increase of 4 positions or 9.7% from the FY 2005-06 Budget.

Vacant Personnel Positions:

As of June 30, 2006, there are eight (8) vacancies reported.

Proposed Efficiencies:

There are no new efficiencies reported.

Budget Adjustments:

There are no budget adjustments anticipated.

No Capital Projects

There are no capital projects reported.

Capital Improvements Summary of FY 2006-07 Budget Submission

Issues impacting the department's FY 2006-07 budget include:

- Effective General Obligation Bond program implementation by developing efficient monitoring procedures and effective working relationships with municipalities, not-for-profits, and County departments receiving bond proceeds to ensure that projects are on time and within budget
- Providing on-going consultation and follow-up training with departments to ensure that accurate contract status information is entered into the Capital Improvements Information System
- Continuing to maximize CSBE utilization
- Continue to identify ways to streamline the capital construction contracting process and continue monitoring processing time for standard expedited contracts and Miscellaneous Construction Contracts
- Continue maximizing utilization by user departments and the industry of the Equitable Distribution Program for projects under \$1M and the newly formed Construction Inspection Services (CIS) for projects over \$1.0 million
- Continue to work with departments to streamline the A&E selection process to meet the AO3-39 goal of 120 days (90 days under the proposed revision to the AO) with an additional 60 days contract award and execution through the Expedite process
- Develop methodologies to monitor implementation of capital budget schedules and planned expenditures

Professional Services

- Implement Construction Inspection Services (CIS) pool for projects over \$1 million and create CIS database by October, 2006
- Obtain Past Performance Evaluations (PPEs) from user departments on all completed EDP and CIS assignments

Department Revenues:

REVENUE		FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07
(\$ in 000's)		Actual	Actual	Actual	Budget	Projection	Proposed
CW	General Fund Countywide	\$0	\$0	\$0	\$0	\$0	\$2,256
UMSA	General Fund UMSA	\$0	\$0	\$0	\$0	\$0	\$966
PROP	Building Better Communities Bond Interest	\$0	\$0	\$577	\$1,494	\$1,421	\$1,505
PROP	Capital Working Fund	\$2,711	\$3,243	\$3,404	\$3,801	\$3,708	\$0
PROP	Carryover	\$0	\$119	\$15	\$0	\$13	\$0
PROP	Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0
PROP	Fees and Charges	\$0	\$0	\$0	\$0	\$0	\$0
PROP	Impact Fee Administration	\$0	\$0	\$0	\$0	\$0	\$0
PROP	State Grants	\$0	\$0	\$0	\$0	\$0	\$0
PROP	Stormwater Utility Fund	\$0	\$0	\$0	\$0	\$0	\$0
PROP	QNIP Bond Proceeds	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES		\$2,711	\$3,362	\$3,996	\$5,295	\$5,142	\$4,727

- FY 2006-07 department revenues are decreasing by (\$568,000) or (10.7%) from the FY 2005-06 Budget due primarily to:
 - \$3.3 million increase in the General Fund
 - (\$3.8) million decrease in Capital Working Fund
- Over the five (5) year period from FY 2002-03 to FY 2006-07, revenues will have increased by \$2.0 million or 74.4% due primarily to:
 - \$3.3 million increase in the General Fund
 - \$1.5 million increase in GOB/BBC
 - (\$2.7) million decrease in Capital Working Fund

Department Expenditures:

Expenditures		FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07
(\$ in 000's)		Actual	Actual	Actual	Budget	Projection	Proposed
	Salary	\$1,510	\$2,044	\$2,687	\$3,296	\$3,130	\$3,199
	Overtime Salary	0	0	0	0	0	0
	Fringe	\$316	\$484	\$569	\$800	\$747	\$864
	Overtime Fringe	0	0	0	0	0	0
	Other Operating	\$749	\$768	\$708	\$1,167	\$1,234	\$652
	Capital	\$17	\$51	\$19	\$32	\$31	\$12
TOTAL OPERATING EXPENDITURES		\$2,592	\$3,347	\$3,983	\$5,295	\$5,142	\$4,727
TOTAL EXPENDITURES		\$2,592	\$3,347	\$3,983	\$5,295	\$5,142	\$4,727

- FY 2006-07 department expenditures are decreasing by (\$568,000) or (10.7%) from the FY 2005-06 Budget due primarily to:
 - (\$97,000) decrease in Salary
 - (\$515,000) decrease in Other Operating
- Over the five (5) year period from FY 2002-03 to FY 2006-07, expenditures will have increased by \$2.1 million or 82.4% due primarily to:
 - \$1.7 million increase in Salary
 - \$548,000 increase in Fringe
 - (\$ 97,000) decrease in Other Operating

Payments To Other Departments:

Department (to)	Reason and Source	Confirmed?	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07
(\$ in 000's)			Actual	Actual	Actual	Budget	Projection	Base Budget Submission
Communications	Communications Department - Promotional Spots	No	\$0	\$25	\$25	\$35	\$35	\$35
Communications	Community Periodical Program	No	\$0	\$0	\$30	\$30	\$30	\$30
Board of County Commissioners	Board of County Commissioners - Commission Auditor	No	\$30	\$31	\$31	\$31	\$31	\$31
Total Transfer to other Departments			\$30	\$56	\$86	\$96	\$96	\$96

FY 2006-07 payments to other departments are remaining the same as the FY 05-06 Budget.

Over the five (5) year period from FY 2002-03 to FY 2006-07, payments to other departments will have increased by \$66,000 due primarily to Communications.

Payments From Other Departments:

Department (from)	Reason and Source	Confirmed?	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07
(\$ in 000's)			Actual	Actual	Actual	Budget	Projection	Base
Environmental Resources Management	Contract management for the DERM Tree Canopy Program - shown as a reduction of expenditures	No	\$38	\$42	\$42	\$44	\$38	\$38
Total Transfer from other Departments			\$38	\$42	\$42	\$44	\$38	\$38

Personnel Positions and Salaries and Fringes:

	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	FY 2006-07
	Actual	Actual	Actual	Budget	Projection	Base	Alternate
Full-Time Positions Budgeted =	33	34	41	42	42	38	
Full-Time Positions Filled =	29	34	34		42		

FY 2006-07 personnel costs total \$4.1 million, which includes \$3.2 million of salaries, \$864,000 of fringes and no overtime.

FY 2006-07 personnel costs are remaining the same as the FY 2005-06 Budget. For FY 2006-07, the department has 38 positions budgeted, which is a decrease of four (4) or (9.5%) from the FY 2005-06 Budget.

Vacant Personnel Positions:

As of June 30, 2006, there were four (4) vacancies reported.

Proposed Efficiencies:

There are no new efficiencies reported.

Budget Adjustments:

There are no budget adjustments anticipated.

Capital Projects:

There are no capital projects reported.

Citizen's Independent Transportation Trust Summary of FY 2006-07 Budget Submission

Highlights:

- The Office of the Citizens' Independent Transportation Trust (OCITT) continues to improve fiscal responsibility as demonstrated by an additional 7.08% decline in its annual budget from \$2.727 million to \$2.534 million as a result of eliminating two vacant positions resulting from ongoing organizational changes targeting efficient and effective operations and other operating expense reductions.
- The CITT has included \$380K in FY 2006-07 for the Trust's financial consultant requested by the CITT. The BCC recently approved a contract modification adding \$190K in the initial contract term, which expires May 31, 2006. The CITT is expected to approve the same at their May 31st meeting. The effect of this modification has been included in the projection and base. A request for a new contract to take effect on December 1, 2006 is in process.

Department Revenues:

REVENUE		FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07
(\$ in 000's)		Actual	Actual	Actual	Budget	Projection	Base
INTERTRNF	PTP Sales Tax Revenue	\$0	\$2,159	\$1,961	\$2,727	\$2,298	\$2,534
TOTAL REVENUE		\$0	\$2,159	\$1,961	\$2,727	\$2,298	\$2,534

- FY 2006-07 department revenues are decreasing by (\$193,000) or (7.1%) from the FY 2005-06 Budget due to a reduction in staff that eliminated the need for additional funding.

Expenditures:

EXPENDITURES		FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07
(\$ in 000's)		Actual	Actual	Actual	Budget	Projection	Base
	Salary	\$0	\$1,136	\$1,148	\$1,120	\$962	\$1,005
	Overtime Salary	\$0	\$6	\$1	\$4	\$2	\$1
	Fringe	\$0	\$233	\$220	\$261	\$221	\$234
	Overtime Fringe	0	0	0	0	0	0
	Other Operating	\$0	\$784	\$592	\$1,342	\$1,113	\$1,294
	Capital	0	0	0	0	0	0
TOTAL OPERATING EXPENDITURES		\$0	\$2,159	\$1,961	\$2,727	\$2,298	\$2,534
TOTAL EXPENDITURES		\$0	\$2,159	\$1,961	\$2,727	\$2,298	\$2,534

- FY 2006-07 department expenditures are decreasing by (\$193,000) or (7.1%) from the FY 2005-06 Budget due primarily to:
 - (\$115,000) decrease in Salary
 - (\$ 48,000) decrease in Other Operating

Grant Funding:

There are no Grant Funds reported.

Payments To Other Departments:

(\$ in 000's)			FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07
Department (to)	Reason and Source	Confirmed?	Actual	Actual	Actual	Budget	Projection	Base
Enterprise Technology Services	Enterprise Technology Service Department for two Service Level Agreements (website and network maintenance)	No	\$0	\$17	\$57	\$58	\$58	\$58
Communications	Communications Department for Promotional Spots Program	No	\$0	\$0	\$0	\$50	\$50	\$50
Total Transfer to other Departments			\$0	\$17	\$57	\$108	\$108	\$108

Total payments to other departments are remaining the same as the FY 2005-06 Budget.

Payments From Other Departments:

There are no payments reported from other departments.

Personnel Positions and Salaries and Fringes:

Positions	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07
	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =		17	14	13	13	11
Full-Time Positions Filled =		12	11		11	
Part-time FTEs Budgeted =		0	0	0	0	0
Temporary FTEs Budgeted =		0.17	0.27	0.17	0	0.48

FY 2006-07 personnel costs total \$1.2 million, which includes \$1.0 million in salaries, \$234,000 in fringes and \$1,000 in overtime.

FY 2006-07 personnel costs are decreasing by (\$145,000) or (10.5%) from the FY 2005-06 Budget. For FY 2006-07, the department has 11 positions, two (2) less than the FY 2005-06 Budget.

Vacant Personnel Positions:

As of June 30, 2006, there was one (1) vacancy reported.

Proposed New Efficiencies:

There are no new efficiencies reported.

Budget Adjustments:

There are no budget amendments anticipated.

Capital Projects:

There are no capital projects reported.

Communications Department Summary of FY 2006-07 Budget Submission

Issues impacting the department's FY 2006-07 budgets include:

Miami-Dade TV

- Reconfigure office space to accommodate the construction of a new television production studio (\$500,000)
- Repair existing A/C unit to accommodate current studio needs vs. purchasing a new A/C unit to accommodate requirements as well as future expansion (fiscal impact to be determined)
- Special projects budget for County events (\$25,000).
- Maintenance funding for A/V related equipment in the BCC Chambers (\$15,000).
- PSP funding expected to be less than budget due to the consolidation of the Office of Water Management into the Department of Environmental Resource Management (\$20,000)
- Develop a quarterly TV program that showcases the "Mom and Pop" Grant Program. A part-time TV Producer must be established to produce the program (\$37,000)
- Video clips vs. VHS dubs (\$30,000)

Communications Support

- Clerical support for the Dial-A-Life Program (\$24,000)

Media & Public Affairs

- Funding for hurricane preparedness publication (\$25,000)
- Advertising database to track and process invoices (\$60,000)
- Rising printing and distribution cost for internal and external newsletters (\$40,000)
- Create a pilot online advertising program via departments
- Develop tools to strengthen relationships with departmental PIO's. These tools include developing and implementing formal PIO Training/Seminar curriculum as well as an intranet website (\$66,000)

Department Revenues:

REVENUE		FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07
(\$ in 000's)		Actual	Actual	Actual	Budget	Projection	Proposed
CW	General Fund Countywide	\$1,872	\$1,944	\$2,561	\$2,649	\$2,649	\$2,997
UMSA	General Fund UMSA	\$1,096	\$1,061	\$1,206	\$1,247	\$1,247	\$1,285
INTERTRNF	Carryover	\$6	\$155	\$0	\$0	\$112	\$113
INTERTRNF	Fees and Charges	\$35	\$55	\$47	\$32	\$32	\$32
INTERTRNF	Interagency Transfers	\$1,504	\$1,576	\$1,469	\$1,540	\$1,520	\$1,520
INTERTRNF	Protocol Support	\$0	\$136	\$17	\$0	\$0	\$0
TOTAL REVENUES		\$4,513	\$4,927	\$5,300	\$5,468	\$5,560	\$5,947

- FY 2006-07 department revenues are increasing by \$479,000 or 8.8% from the FY 2005-06 Budget due primarily to:
 - \$386,000 increase in the General Fund
 - \$113,000 increase in Carryover
- Over the five (5) year period from FY 2002-03 to FY 2006-07, revenues will have increased by \$1.4 million or 31.8% due primarily to:
 - \$1.3 million increase in the General Fund
 - 107,000 increase in Carryover

Department Expenditures:

EXPENDITURES		FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07
(\$ in 000's)		Actual	Actual	Actual	Budget	Projection	Proposed
	Salary	\$2,997	\$3,504	\$3,526	\$3,701	\$3,628	\$4,022
	Overtime Salary	0	0	0	0	0	0
	Fringe	\$634	\$861	\$851	\$984	\$914	\$1,147
	Overtime Fringe	0	0	0	0	0	0
	Other Operating	\$703	\$541	\$655	\$765	\$827	\$767
	Capital	\$24	\$4	\$11	\$18	\$78	\$11
TOTAL OPERATING EXPENDITURES		\$4,358	\$4,910	\$5,043	\$5,468	\$5,447	\$5,947
TOTAL EXPENDITURES		\$4,358	\$4,910	\$5,043	\$5,468	\$5,447	\$5,947

- FY 2006-07 department expenditures are increasing by \$479,000 or 8.8% from FY 2005-06 Budget due to:
 - \$321,000 increase in Salary
 - \$163,000 increase in Fringe

- Over the 5 year period from FY 2002-03 to FY 2006-07, expenditures will have increased by \$1.6 million or 36.5% due primarily to:
 - \$1.0 million increase in Salary
 - \$513,000 increase in Fringe
 - \$64,000 increase in Other Operating
 - (\$13,000) decrease in Capital

Grant Funding:

There is no grant funding reported.

Payments To Other Departments:

Department (to)	Reason and Source	Confirmed?	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Budget	FY 2005-06 Projection	FY 2006-07 Base Budget Submission
Office of the Mayor	Office of Mayor Film Office	No	\$75	\$75	\$69	\$75	\$75	\$0
Total Transfer to other Departments			\$75	\$75	\$69	\$75	\$75	\$0

Payments From Other Departments:

(\$ in 000's)			FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07
Department (from)	Reason and Source	Confirmed?	Actual	Actual	Actual	Budget	Projection	Base Budget Submission
Building	Promotional Spot Program	No	\$0	\$84	\$85	\$85	\$85	\$85
Building Code Compliance	Promotional Spot Program	No	\$85	\$85	\$85	\$85	\$85	\$85
Environmental Resources Management	Promotional Spot Program	No	\$0	\$85	\$85	\$85	\$85	\$85
Transit	Promotional Spot Program	No	\$11	\$85	\$85	\$85	\$85	\$85
Housing Agency	Promotional Spot Program	No	\$0	\$85	\$85	\$85	\$85	\$85
Library	Promotional Spot Program	No	\$0	\$85	\$85	\$85	\$85	\$85
Park and Recreation	Promotional Spot Program	No	\$0	\$85	\$85	\$85	\$85	\$85
Police	Promotional Spot Program	No	\$0	\$85	\$85	\$85	\$85	\$85

(\$ in 000's)			FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07
Department (from)	Reason and Source	Confirmed?	Actual	Actual	Actual	Budget	Projection	Base Budget Submission
Public Works	Promotional Spot Program	No	\$0	\$0	\$85	\$85	\$85	\$85
Seaport	Promotional Spot Program	No	\$0	\$85	\$85	\$85	\$85	\$85
Aviation	Promotional Spot Program	No	\$0	\$10	\$50	\$50	\$50	\$50
Business Development	Promotional Spot Program	No	\$0	\$40	\$50	\$50	\$50	\$50
Water and Sewer	Promotional Spot Program	No	\$0	\$125	\$125	\$85	\$85	\$85
Property Appraisal	Promotional Spot Program	No	\$0	\$30	\$30	\$30	\$30	\$30
Team Metro	Promotional Spot Program	No	\$0	\$30	\$30	\$30	\$30	\$30
Solid Waste Management	Promotional Spot Program	No	\$0	\$85	\$85	\$85	\$85	\$85
Planning and Zoning	Promotional Spot Program	No	\$0	\$25	\$25	\$25	\$25	\$25
Metropolitan Planning Organization	Promotional Spot Program	No	\$0	\$30	\$30	\$30	\$30	\$30
Fire Rescue	Promotional Spot Program	No	\$0	\$85	\$85	\$85	\$85	\$85
Vizcaya Museum and Gardens	Promotional Spot Program	No	\$0	\$0	\$10	\$10	\$10	\$10
Consumer Services	Promotional Spot Program	No	\$0	\$40	\$40	\$40	\$40	\$40
Community and Economic Development	Promotional Spot Program	No	\$0	\$35	\$36	\$35	\$35	\$35
Empowerment Trust	Promotional Spot Program	No	\$0	\$35	\$35	\$35	\$35	\$35
Elections	Promotional Spot Program	No	\$0	\$25	\$50	\$45	\$45	\$45
Building	Community Periodicals	No	\$0	\$0	\$30	\$30	\$30	\$30
Building Code Compliance	Community Periodicals	No	\$0	\$30	\$30	\$30	\$30	\$30
Environmental Resources Management	Community Periodicals	No	\$0	\$0	\$35	\$35	\$35	\$35
Finance	Community Periodicals	No	\$0	\$0	\$10	\$10	\$10	\$10
Housing Finance Authority	Community Periodicals	No	\$0	\$0	\$30	\$0	\$0	\$0

(\$ in 000's)			FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07
Department (from)	Reason and Source	Confirmed?	Actual	Actual	Actual	Budget	Projection	Base Budget Submission
Metropolitan Planning Organization	Community Periodicals	No	\$0	\$0	\$30	\$30	\$30	\$30
Community and Economic Development	Community Periodicals	No	\$0	\$0	\$30	\$30	\$30	\$30
Park and Recreation	Community Periodicals	No	\$0	\$0	\$10	\$10	\$10	\$10
Public Works	Community Periodicals	No	\$0	\$0	\$30	\$30	\$30	\$30
Seaport	Community Periodicals	No	\$0	\$0	\$35	\$35	\$35	\$35
Solid Waste Management	Community Periodicals	No	\$0	\$0	\$30	\$30	\$30	\$30
Transit	Community Periodicals	No	\$0	\$0	\$65	\$65	\$65	\$65
Elections	Partial funding Haitian/Creole and Spanish translators	No	\$0	\$0	\$50	\$50	\$50	\$50
Environmental Resources Management	Production of DERM Magazine show	No	\$0	\$0	\$72	\$80	\$80	\$80
Police	Sharing 50% of the cost of a Broadcast Engineer.	No	\$0	\$0	\$45	\$47	\$47	\$47
Task Force on Urban Economic Revitalization	Community Periodicals	No	\$0	\$0	\$10	\$10	\$10	\$10
Water and Sewer	Community Periodicals	No	\$0	\$0	\$65	\$65	\$65	\$65
Capital Improvements	Promotional Spot Program	No	\$0	\$25	\$25	\$35	\$35	\$35
Capital Improvements	Community Periodicals	No	\$0	\$0	\$30	\$30	\$30	\$30
Water Management	Promotional Spot Program	No	\$0	\$20	\$20	\$20	\$0	\$0
Total Transfer from other Departments			\$96	\$1,434	\$2,213	\$2,157	\$2,137	\$2,137

Personnel Positions and Salaries and Fringes:

	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07
	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	47	56	58	57	59	59
Full-Time Positions Filled =						
Part-time FTEs Budgeted =						
Temporary FTEs Budgeted =						

FY 2006-07 personnel costs total \$5.1 million which includes \$4.0 million of regular salaries and \$1.1 million of fringes.

FY 2006-07 personnel costs are increasing by \$484,000 or 10.3 % from the FY 2005-06 Budget. The department has 59 positions budgeted, which is an increase of 2 positions from the 2005-06 Budget.

Vacant Personnel Positions:

As of June 30, 2006, there were four (4) budgeted vacancies reported.

Proposed New Efficiencies:

There are no new efficiencies reported.

Budget Adjustments:

There are no budget adjustments anticipated.

CAPITAL FUNDED REQUESTS REVENUE SUMMARY
2006-07 Proposed Capital Budget and Multi-Year Capital Plan

DEPARTMENT: Communications

(\$ in 000's)	2005-06	PRIOR	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	FUTURE	TOTAL
Other County Sources										
Capital Outlay Reserve	408	0	400	0	0	0	0	0	0	400
Total:	408	0	400	0	0	0	0	0	0	400
Department Total:	408	0	400	0	0	0	0	0	0	400

CAPITAL FUNDED REQUESTED EXPENDITURE SUMMARY
2006-07 Proposed Capital Budget and Multi-Year Capital Plan

DEPARTMENT: Communications

Enabling Strategies

(\$ in 000's)			<u>PRIOR</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>FUTURE</u>	<u>TOTAL</u>
Equipment Acquisition											
VIDEO PRODUCTION EQUIPMENT FOR MIAMI-DADE TV			0	400	0	0	0	0	0	0	400
Department Total:			0	400	0	0	0	0	0	0	400

Community Action Agency Summary of FY 2006-07 Budget Submission

Issues impacting the department's FY 2006-07 budget include:

Departmental Issues

- CAA submitted ETSD Business Case requesting upgrade to client tracking system - \$192,585
- The Dept. of Health and Human Services is recommending a 1% reduction in funding for FY 06-07. (\$505,383) Head Start Program
- OSBM/GMSC studying rates to avoid recurring annual deficit
- FY 2006-07 budget assumes allocation for senior activities of \$400,000. Recorded as reduction to expenditures in FY06; will be recorded as revenue in FY07

Administrative Issues

- Department requesting funding (Operating Budget) to replace several outdated PCs - \$60,000
- Two long term vacancies eliminated in FY 06-07 budget resulting in no impact on operations

Energy Issues

- Pursuant to Resolution R-1422-04 funding was provided from the Countywide Emergency Contingency Reserve to expand the Project Impact Residential Shuttering Program to include very low income families and the disabled (\$200,000)
- Waiting list for weatherization program = 920 low-income households. Average cost = \$3,700

Greater Miami Service Corps Issues

- OSBM/GMSC studying rates to avoid recurring annual deficit
- Waiting list of 50 youth as of 01/28/06
- Increase in budget due to the methodology in preparing FY 06-07 budget.
- Six long term vacancies eliminated in FY 06-07 resulting in no impact on operations

Head Start Issues

- The Dept. of Health and Human Services cut the funding by 1% for FY 06-07. (\$505,383)
- Difficulty in hiring and retaining teachers contributes to the budgeted attrition rate of 5%. ERD conducting compensation study. Preliminary recommendation to increase cost of salaries by two steps (\$458,182)

- The Children's Trust Grant (60 children) and VPK (162 children) funding are used to add additional hours to the school day

Self Help Programs Issue

- In FY 05-06 security was eliminated during budget process but carryover funds from CSBG (Community Service Block Grant) allowed the security services to be continued through September 2006; not budgeted in FY 2006-07

Elderly Program Issues

- FY 2006-07 budget assumes allocation for senior activities of \$400,000. Recorded as reduction to expenditures in FY06; will be recorded as revenue in FY07
- Implementation of 7th day meals-on-wheels pending hiring of staff. Carryover ~ \$56,000
- Waiting list for senior Companion Volunteers (75) and Foster Grandparents (30)

Transportation Issues

- Difficulty in hiring qualified drivers
- Two long term vacancies eliminated in FY 06-07 resulting in no impact on operations
- Not realizing budgeted revenues. Requires increase in general fund

Department Revenues:

(\$ in 000's)		FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07
REVENUE							
CW	General Fund Countywide	\$6,500	\$7,327	\$9,075	\$11,379	\$11,379	\$11,780
PROP	Carryover	\$770	\$96	(\$58)	\$0	\$139	\$176
PROP	Donations	\$0	\$0	\$0	\$65	\$0	\$0
PROP	Miscellaneous Revenues	\$0	\$0	\$0	\$20	\$0	\$0
PROP	Other Revenues	\$3,056	(\$234)	\$1,124	\$669	\$2,931	\$3,051
STATE	State Grants	\$317	\$487	\$195	\$155	\$419	\$297
STATE	State Grant - VPK	\$0	\$0	\$0	\$0	\$418	\$418
INTERTRNF	Interagency Transfers	\$275	\$831	\$1,001	\$1,775	\$2,274	\$1,790
FED	Federal Grants	\$62,724	\$64,725	\$66,459	\$63,834	\$67,501	\$64,880
TOTAL REVENUE		\$73,642	\$73,232	\$77,796	\$77,897	\$85,061	\$82,392

- FY 2006-07 department revenues are increasing by \$4.5 million or 5.8% from the FY 2005-06 Budget due primarily to:
 - \$401,000 increase in the General Fund
 - \$2.4 million increase in Other Revenues
 - \$142,000 increase in State Grants
 - \$418,000 increase in State Grants – VPK
 - \$1.0 million increase in Federal Grants
 - \$176,000 increase in Carryover
- Over the five (5) year period from FY 2002-03 to FY 2006-07, revenues will have increased by \$8.7 million or 11.9% due primarily to:
 - \$5.3 million increase in the General Fund
 - \$418,000 increase in State Grant – VPK
 - \$1.5 million increase in Interagency Transfers
 - \$2.2 million increase in Federal Grants
 - (\$594,000) decrease in Carryover

Department Expenditures:

(\$ in 000's)		FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07
EXPENDITURES							
	Salary	\$23,465	\$21,898	\$25,420	\$26,725	\$27,253	\$28,086
	Overtime Salary	\$116	\$117	\$161	\$90	\$90	\$75
	Fringe	\$6,019	\$6,896	\$8,268	\$8,838	\$9,299	\$9,484
	Overtime Fringe	\$15	\$17	\$24	\$14	\$14	\$12
	Other Operating	\$43,657	\$44,301	\$43,643	\$42,226	\$48,215	\$44,725
	Capital	\$274	\$61	\$141	\$4	\$14	\$10
TOTAL OPERATING EXPENDITURES		\$73,546	\$73,290	\$77,657	\$77,897	\$84,885	\$82,392
TOTAL EXPENDITURES		\$73,546	\$73,290	\$77,657	\$77,897	\$84,885	\$82,392

- FY 2006-07 department expenditures are increasing by \$4.5 million or 5.8% from the FY 2005-06 Budget due primarily to:
 - \$1.4 million increase in Salary
 - \$646,000 increase in Fringe
 - \$2.5 million increase in Other Operating
- Over the five (5) year period from FY 2002-03 to FY 2006-07, expenditures will have increased by \$8.9 million or 12.0% due primarily to:
 - \$4.6 million increase in Salary
 - \$3.5 million increase in Fringe
 - \$1.1 million increase in Other Operating
 - (\$264,000) decrease in Capital

Grant Funding:

Funding Source	Name of Grant	Description of Grant (Including allowable uses and restrictions)	Start Date	End Date	FY 2005-06 Budget	FY 2005-06 Required Match	FY 2006-07 Proposed	FY 2006-07 Required Match
FEDGRANT	Head Start/ Early Head Start	Early childhood development services	8/1/2005	7/31/2006	\$50,538	\$12,634	\$51,038	\$12,760
FEDGRANT	Child care food program (USDA)	Nutritional meals for children	10/1/2005	9/30/2006	\$2,203	\$0	\$2,372	\$0
OTHERGRANT	Children's Trust	To provide afterschool services for disabled children	6/1/2006	5/31/2007	\$0	\$0	\$592	\$0
FEDGRANT	Summer Lunch Program (USDA)	To provide meals and snacks for children from 5 to 17	4/1/2005	3/31/2006	\$1,704	\$0	\$1,875	\$0
FEDGRANT	Community Service Block Grant	Self Sufficiency-Adm. 15% max. Positions-Div. Dir. & Asst Dir., Administration, Coordination & Supervision of the Division. AOII, Personnel, Adm Sec. & OSSII, Clerical Support.	10/1/2005	9/30/2006	\$3,105	\$621	\$2,990	\$598
FEDGRANT	Low Income Home Energy Assistance Program	Energy Assistance-Adm. 7.5% max. Position: Proj. Dir., Administration and Supervision of LIHEAP staff, Temps; Regional Coords. and Eligibility Workers, Determine applicants eligibility.	4/1/2006	3/31/2007	\$3,622	\$0	\$4,064	\$0
FEDGRANT	Emergency Food and Shelter Program	Emergency Assistance-No Adm. Cost	11/1/2005	10/31/2006	\$200	\$0	\$200	\$0
FEDGRANT	Project FACE	Youth Intervention-No Adm. Cost	1/1/2006	12/31/2006	\$100	\$0	\$100	\$0
FEDGRANT	USDA	Meals for at risk elders. No administration.	1/1/2006	12/31/2006	\$166	\$0	\$267	\$0

Funding Source	Name of Grant	Description of Grant (Including allowable uses and restrictions)	Start Date	End Date	FY 2005-06 Budget	FY 2005-06 Required Match	FY 2006-07 Proposed	FY 2006-07 Required Match
STATEGRANT	LSP	Meals for at risk elders. No administrative costs.	7/1/2006	6/30/2007	\$23	\$2	\$23	\$2
FEDGRANT	Weatherization Assistance Program	To perform energy savings repairs on low-income homes 5% Administration	4/13/2005	2/15/2006	\$98	\$0	\$142	\$0
FEDGRANT	Weatherization Assistance Program Low-Income Home Energy Assistance Program	To perform energy savings repairs on low-income homes	9/30/2005	3/31/2007	\$220	\$0	\$222	\$0
OTHERGRANT	OCED/CDBG	To perform repairs and moderate rehab on low to moderate-income households 10% Administration	1/1/2006	12/31/2006	\$200	\$0	\$100	\$0
OTHERGRANT	OCED/HOME	To perform repairs and moderate rehab on low to moderate-income households 10% Administration	1/1/2006	12/31/2006	\$200	\$0	\$350	\$0
OTHERGRANT	OCED/CDBG Paint	Paint and provide paint for low-moderate income homes	1/1/2006	12/31/2006	\$188	\$0	\$188	\$0
OTHERGRANT	Project Impact Residential Shutter Program	Install hurricane storm panels on the homes of low-income seniors and weatherization households	1/6/2005	1/6/2008	\$455	\$117	\$405	\$0
STATEGRANT	Volunteer Pre-Kindergarten	To provide after school services for children 4 years old	8/8/2006	5/26/2007	\$0	\$0	\$418	\$0

Payments to Other Departments:

There are no payments to other departments reported.

Payments from Other Departments:

(\$ in 000's)

Department(from)	Reason and Source	Confirmed?	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Budget	FY 2005-06 Projection	FY 2006-07 Base Budget Submission
Human Services	Fund Project FACE	Yes	\$100	\$100	\$104	\$100	\$100	\$100
Housing Agency	Single Family Rehab Program/Surtax	No	\$726	\$0	\$0	\$685	\$585	\$635
Total Transfer from other Departments			\$826	\$100	\$104	\$785	\$685	\$735

Personnel Positions and Salaries and Fringes:

	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07
	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	946	792	774	692	684	681
Full-Time Positions Filled =	600	622	605		650	
Part-time FTEs Budgeted =	25	21	15	15	15	15
Temporary FTEs Budgeted =	187	187	117	122	117	115

FY 2006-2007 personnel costs total \$37.7 million, which includes \$28.1 million in salaries, \$9.5 million of fringes and \$75,000 of overtime.

FY 2006-2007 personnel costs are increasing by \$2.0 million or 5.6% from the FY 2005-2006 Budget. For FY 2006-2007, the department has 681 positions budgeted, which is a decrease of 11 positions from the FY 2005-2006 Budget.

Vacant Personnel Positions:

As of June 30, 2006, there were 95 vacancies reported.

Proposed Efficiencies:

Activity	Description of Efficiency/Improvement	Related Outcome List	Implementation Date	FY 2005-06			FY 2006-07		
				Net \$ Value	Net Positions	Performance Impact	Net \$ Value	Net Positions	Performance Impact
Self Help Programs	Implementation of Community Actions Partnership Service Information System (CAPSIS)	HH2-1	4/1/2006	195	0	Division efficiency will improve in Departmental case management & funding source reporting	0	0	Division efficiency will improve in Departmental case management and funding source reporting
				195	0		0	0	

Budget Adjustments:

There are no budget adjustments anticipated.

Capital Projects:

CAPITAL FUNDED REQUESTS REVENUE SUMMARY

(\$ in 000's)

2006-07 Proposed Capital Budget and Multi-Year Capital Plan

DEPARTMENT:		Community Action Agency								
	2005-06	PRIOR	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	FUTURE	TOTAL
County Bonds/Debt										
Building Better Communities GOB Program	1,060	3,440	110	0	595	2,855	0	0	0	7,000
Total:	1,060	3,440	110	0	595	2,855	0	0	0	7,000
Federal Government										
CDBG Reimbursement	0	1,000	0	0	0	0	0	0	0	1,000
US HUD - Urban Initiatives Grant	1,388	1,573	0	0	0	0	0	0	0	1,573
Total:	1,388	2,573	0	0	0	0	0	0	0	2,573
Other County Sources										
Capital Outlay Reserve	3,856	4,885	1,667	2,718	0	0	0	0	0	9,270
Total:	3,856	4,885	1,667	2,718	0	0	0	0	0	9,270
Department Total:	6,304	10,898	1,777	2,718	595	2,855	0	0	0	18,843

CAPITAL FUNDED REQUESTED EXPENDITURE SUMMARY

(\$ in 000's)

2006-07 Proposed Capital Budget and Multi-Year Capital Plan

Health and Human Services										
		PRIOR	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	FUTURE	TOTAL
Facility Improvements										
40-YEAR BUILDING RECERTIFICATION-PERRINE MEALS FOR THE ELDERLY SITE	0	85	0	0	0	0	0	0	0	85
BETHUNE ENRICHMENT CENTER RENOVATIONS AND REHABILITATION	470	110	0	0	0	0	0	0	0	580
COLONEL ZUBKOFF AND IVES DAIRY COMPREHENSIVE CENTER IMPROVEMENTS	50	50	0	0	0	0	0	0	0	100
FLORIDA MEMORIAL HEAD START CENTER RENOVATION AND IMPROVEMENT	80	80	0	0	0	0	0	0	0	160
HEAD START FACILITIES INFRASTRUCTURE ENHANCEMENT PROJECT	669	200	0	0	0	0	0	0	0	869
ISAAC A. WITHERS ENRICHMENT CENTER RENOVATIONS AND IMPROVEMENTS	130	130	0	0	0	0	0	0	0	260
New Head Start Facilities										
INTERNATIONAL MALL REGIONAL HEAD START CENTER	854	1,467	1,610	0	0	0	0	0	0	3,931
MIAMI GARDENS NEIGHBORHOOD SERVICE CENTER AND HEAD START FACILITY	368	1,072	1,587	0	0	0	0	0	0	3,027
NORTH MIAMI-DADE NEW REGIONAL HEAD START CENTER	405	369	3,157	0	0	0	0	0	0	3,931
REGIONAL HEAD START CENTER	2,450	0	0	595	2,855	0	0	0	0	5,900
	Dept Total:	5,476	3,563	6,354	595	2,855	0	0	0	18,843

Consumer Services Summary of FY 2006-07 Budget Submission

Issues impacting the department's FY 2006-07 budget include:

- Insufficient administrative support personnel for procurement and human resources
- Federal legislation has been filed that will eliminate local cable franchising which governs contractual obligations governing use of the right-of way, customer service standards, and transmission of public, educational, and government access programming (PEG). The legislation will impact the payment of Capital monies used to support PEG (\$400k) and cable installation and services that are provided free to schools, libraries, and government agencies (\$7,800k). The CSD dedicates two (2) individuals to full-time franchise enforcement and monitoring. Federal legislation passed the House, but is presently stalled in the Senate. Similar state legislation failed in the 2006 Florida legislature, however, it is expected to resurface in 2007 and there is interim research conducted by State legislative support staff

Passenger Transportation Regulatory Division Issues

- \$800k per year of revenue loss is anticipated in FY 2007-08 if no taxi lottery takes place. Final lottery will occur in FY 2006-07 unless Code is amended. Taxi use study will be concluded in March 2006 with findings presented to the Board of County Commissioners in June 2006. An extension to the taxi study deadlines was approved by the board to December 2006. Staff is currently working through the issues with its taxicab advisory group and industry.
- Fee increases approved by the Board of County Commissioners in FY 2004-05 to support operations in FY 2005-06 through FY 06/07. Contingency Reserve of \$580k budgeted in FY 2006-07
- \$20k added for aesthetic improvements at the For-Hire Vehicle Inspection Station in FY 06/07

Cooperative Extension Division Issues

- Miami International Mall management has pursued termination of the Cooperative Extension lease. GSA is researching the issue as a restrictive covenant exists that would require the Mall to incur relocation expenses. Working with the Mall to find a different location. Covenant in the original development order requires they provide space through 2013. Mall has agreed to relocate Extension operations to another location at their expense
- An Urban Service Center is needed to allow for a larger, better located facility to accommodate the consolidation of two existing offices and provide a training facility. Five professional staff, 13 para-professional staff, two clerical staff, and possible additional staff would be housed in this facility (\$8.0 million). Met with GSA for space analysis. Seeking funding as a Capital Improvement Project

- An Administrative Officer is needed because Cooperative Extension has no administrative support personnel; enhancement sought in FY 2006-07 budget (\$57,000)
- Costs of criminal checks for volunteers for pre-employment fingerprint and criminal background are not in the budget (958 volunteers x \$36 = \$34,488)

Consumer Protection Division - General Issues

- Annual increases in the funds received from Occupational License, which have remained at \$471,000 for more than 11 years, should be tied to increases in occupational license revenue
- FY 05/06 is the final year of a 3-year agreement for Miami-Dade College to operate the Cable TAP Community channel for the County. There are two one-year options to renew the contract by the County Manager
- Capital Contributions provided by the cable operators in FY 2006-07 is estimated at \$400,000, of which \$195,000 is budgeted for Cable TAP capital equipment and \$205,000 budgeted for MDTV. Final amount of capital contributions will be determined in July 2006
- CSD is currently finalizing with the cable companies the interconnection of their cable systems to provide improved video quality for the Public, Educational, and Governmental channels (MDTV, Cable TAP Community, and Cable TAP Learning)
- Feed for Cable TAP requires occasional maintenance. Service level agreement with ETSD may be necessary (Est. \$7,000)

Department Revenues:

		FY 2002-03	FY 2003-04	FY 2004-05	FY 2005- 06	FY 2005-06	FY 2006-07
REVENUE		Actual	Actual	Actual	Budget	Projection	Proposed
CW	General Fund Countywide	\$2,030	\$1,819	\$1,504	\$2,156	\$2,156	\$2,468
PROP	Carryover	\$1,489	\$1,866	\$1,428	\$811	\$1,501	\$1,735
PROP	Code Fines / Lien Collections	\$952	\$755	\$915	\$645	\$798	\$756
PROP	Fees and Charges	\$4,915	\$5,263	\$6,008	\$5,774	\$6,345	\$6,365
PROP	Interest Earnings	\$0	\$0	\$0	\$0	\$11	\$0
PROP	Occupational License Fees	\$471	\$471	\$471	\$471	\$471	\$471
PROP	Capital Contribution - Cable Providers	\$0	\$0	\$43	\$219	\$219	\$195
INTERTRNF	Transfer From Other Funds	\$220	\$494	\$103	\$160	\$167	\$160
TOTAL REVENUES		\$10,077	\$10,668	\$10,472	\$10,236	\$11,668	\$12,150

- FY 2006-07 department revenues are increasing by \$1.9 million or 18.7% from the FY 2005-06 Budget due primarily to:
 - \$312,000 increase in General Fund Countywide
 - \$111,000 increase in Code Fine/Lien Collections
 - \$591,000 increase in Fees and Charges
 - \$924,000 increase in Carryover
- Over the five (5) year period from FY 2002-03 to FY 2006-07, revenues will have increased by \$2.1 million or 20.6% due primarily to:
 - \$438,000 increase in General Fund Countywide
 - (\$196,000) decrease in Code Fines/Lien Collections
 - \$1.4 million increase in Fees and Charges
 - \$195,000 increase in Capital Contribution – Cable Providers
 - (\$60,000) decrease in Transfers From Other Funds
 - \$246,000 increase in Carryover

Department Expenditures:

	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07
EXPENDITURES	Actual	Actual	Actual	Budget	Projection	Proposed
Salary	\$4,582	\$4,950	\$5,678	\$6,026	\$5,992	\$6,513
Overtime Salary	\$37	\$58	\$75	\$67	\$65	\$69
Fringe	\$961	\$1,297	\$1,499	\$1,666	\$1,734	\$1,982
Overtime Fringe	\$12	\$18	\$25	\$22	\$21	\$23
Other Operating	\$3,375	\$3,579	\$1,673	\$2,397	\$2,060	\$3,511
Capital	\$50	\$281	\$21	\$58	\$61	\$52
TOTAL OPERATING EXPENDITURES	\$9,017	\$10,183	\$8,971	\$10,236	\$9,933	\$12,150
TOTAL EXPENDITURES	\$9,017	\$10,183	\$8,971	\$10,236	\$9,933	\$12,150

- FY 2006-07 department expenditures are increasing by \$1.9 million or 18.7% from the FY 2005-06 Budget due to:
 - \$487,000 increase in Salary
 - \$316,000 increase in Fringe
 - \$1.1 million increase in Other Operating
- Over the five (5) year period from FY 2002-03 to FY 2006-07, expenditures will have increased by \$3.1 million or 34.7% as follows:
 - \$1.9 million increase in Salary
 - \$1.0 million increase in Fringe
 - \$136,000 increase in Other Operating

Grant Funding:

There are no grant funds reported.

Payments to Other Departments:

Department(to)	Reason and Source	Confirmed?	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Budget	FY 2005-06 Projection	FY 2006-07 Base Budget Submission
Board of County Commissioners	Board of County Commissioners - Office of Commission Auditor	No	\$10	\$11	\$11	\$11	\$11	\$11
Communications	Communications Department - Promotional Spots Program	No	\$40	\$40	\$40	\$40	\$40	\$40
Total Transfer to other Departments			\$50	\$51	\$51	\$51	\$51	\$51

Payments from Other Departments:

Department(from)	Reason and Source	Confirmed?	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Budget	FY 2005-06 Projection	FY 2006-07 Base Budget Submission
Seaport	For-Hire Enforcement and Starter Service	Yes	\$50	\$50	\$0	\$50	\$57	\$50
Solid Waste Management	Florida Yards and Neighborhoods Program	Yes	\$25	\$18	\$18	\$18	\$18	\$18
Environmental Resources Management	Florida Yards and Neighborhoods Program; environmental education	Yes	\$120	\$78	\$85	\$92	\$92	\$92
Total Transfer from other Departments			\$195	\$146	\$103	\$160	\$167	\$160

Personnel Positions and Salaries and Fringes:

	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07
	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	122	124	122	121	122	126
Full-Time Positions Filled	117	120	116		122	
Part-time FTEs Budgeted =	0.95	0.95	0.75	0.75	0	1.55
Temporary FTEs Budgeted =	1	1	0.25	0	0	0

FY 2006-2007 personnel costs total \$8.6 million, which includes \$6.5 million of salaries, \$2.0 million of fringes and \$69,000 of overtime.

FY 2006-2007 personnel costs are increasing by \$806,000 or 10.4% from the FY 2005-06 Budget. For FY 2006-07, the department is increasing staff by five (5) positions from 121 to 126.

Vacant Personnel Positions:

As of June 30, 2006, there were five (5) vacancies reported.

Proposed Efficiencies:

(\$ in 000's)

Activity	Description of Efficiency/Improvement	Related Outcome List	Implementation Date	FY 2005-06			FY 2006-07		
				Net \$ Value	Net Positions	Performance Impact	Net \$ Value	Net Positions	Performance Impact
	Reduce days of operation by implementation of Tuesday thru Saturday work schedule at the vehicle inspection station	ES1-1	7/1/2006	0	0	Better utilization of staff to move vehicles through the inspection process quicker	0	0	Better utilization of staff to move vehicles through the inspection process quicker
Cooperative Extension Division	Ordinance amending notice requirements for non-emergency medical transportation and passenger motor carrier applications	ED4-2	3/1/2006	5	0	The revisions will result in an estimated savings of \$8,000 annually, including \$6000 for 2900 certified and regular mail notices and \$2000 savings for 89 hours of staff time. Net value savings for current fiscal year reflects savings for seven months	8	0	The revisions will result in an estimated savings of \$8,000 annually, including \$6000 for 2900 certified and regular mail notices and \$2000 savings for 89 hours of staff time

(\$ in 000's)

Activity	Description of Efficiency/Improvement	Related Outcome List	Implementation Date	FY 2005-06			FY 2006-07		
				Net \$ Value	Net Positions	Performance Impact	Net \$ Value	Net Positions	Performance Impact
	Lamination of training maps to allow for reuse	ED2-3	10/1/2006	0	0	No impact in 05/06 since it will be implemented in October 2006	4	0	It will save \$1000 in staff time, and \$3000 worth of maps (200 maps x \$15)
Consumer Protection Division - Regulatory	Conduct tow truck inspections at three centralized locations.	NU4-3	7/1/2006	0	0	Reduces time inspecting tow trucks, allowing officer time to do other enforcement activities.	0	0	Reduces time inspecting tow trucks, allowing officer time to do other enforcement activities.
	Add folio numbers on citations issued to regulated businesses in order to advise their landlords of violations	NU4-3	10/1/2005	5	0	Increases citation collection and reduces the number of liens on properties due to pressure placed on tenants by landlords	5	0	Increases citation collection and reduces the number of liens on properties due to pressure placed on tenants by landlords
	Add folio numbers on citations issued to non-regulated businesses in order to advise their landlords of violations	NU4-3	10/1/2005	25	0	Increases citation collection and reduces the number of liens on properties due to pressure placed on tenants by landlords	25	0	Increases citation collection and reduces the number of liens on properties due to pressure placed on tenants by landlords
	Correspondence CEU Course	NU3-1	12/1/2005	0	0	Allows pesticide applicators to earn 1 or more CEUs for license renewal in the comfort of their own home/office at times convenient to them	0	0	Allows pesticide applicators to earn 1 or more CEUs for license renewal in the comfort of their own home/office at times convenient to them
				35	0		42	0	

Budget Amendments:

There are no budget adjustments anticipated.

Capital Projects

CAPITAL FUNDED REQUESTS REVENUE SUMMARY

(\$ in 000's)

2006-07 Proposed Capital Budget and Multi-Year Capital Plan

DEPARTMENT: **Consumer Services**

	2005-06	PRIOR	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	FUTURE	TOTAL
Other County Sources										
Capital Outlay Reserve	0	0	27	0	0	0	0	0	0	27
Total:	0	0	27	0	0	0	0	0	0	27
Department Total:	0	0	27	0	0	0	0	0	0	27

CAPITAL FUNDED REQUESTED EXPENDITURE SUMMARY

(\$ in 000's)

2006-07 Proposed Capital Budget and Multi-Year Capital Plan

Economic Development										
		PRIOR	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	FUTURE	TOTAL
Equipment Acquisition										
VEHICLE ACQUISITION		0	27	0	0	0	0	0	0	27
	Department Total:	0	27	0	0	0	0	0	0	27